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2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm B - Toll Op & Maint-Op
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	8,615
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	9
2. Staff Adjustment	-330
Total Policy Changes	-321
2005-07 Revised Appropriations	8,294
Difference from Original Appropriations	-321
% Change from Original Appropriations	-3.7%

Comments:

Funding is provided through a transfer to the Tacoma Narrows Toll Bridge Account to allow up to a 50% discount of the toll for electronic toll users.

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Staff Adjustment - Reduces staff by 6 FTEs through June 2007 with offsetting increases in other toll operations.
Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm C - Information Technology
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	66,835
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	123
2. Website Bandwidth	245
Total Policy Changes	368
2005-07 Revised Appropriations	67,203
Difference from Original Appropriations	368
% Change from Original Appropriations	0.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Website Bandwidth - Additional funding is provided for increased bandwidth needs during peak periods of use. (Motor Vehicle Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm D - Hwy Mgmt & Facilities-Op
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	33,499
Total Maintenance Changes	43
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	37
2. Classification Revisions	21
Total Policy Changes	58
2005-07 Revised Appropriations	33,600
Difference from Original Appropriations	101
% Change from Original Appropriations	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm D - Plant Construction & Supv
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	2,492
Total Maintenance Changes	101
2006 Policy Changes:	
1. Olympic Region Headquarters Bldg.	-265
Total Policy Changes	-265
2005-07 Revised Appropriations	2,328
Difference from Original Appropriations	-164
% Change from Original Appropriations	-6.6%

Comments:

1. Olympic Region Headquarters Bldg. - Payments for debt service to finance the new Olympic Region headquarters facility will be \$265,000 less than assumed in the enacted 2005-07 transportation budget. (Motor Vehicle Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm E - Transpo Equipment Fund
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	0
2005-07 Revised Appropriations	0
Difference from Original Appropriations	0
% Change from Original Appropriations	0.0%

Comments:

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm F - Aviation
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	8,782
2006 Policy Changes:	
1. Local Airport Aid	1,500
2. Pension Plan 1 Unfunded Liabilities	5
Total Policy Changes	1,505
2005-07 Revised Appropriations	10,287
Difference from Original Appropriations	1,505
% Change from Original Appropriations	17.1%

Comments:

1. Local Airport Aid - Funding is provided for additional state grants for the preservation of local public use airports.
(Aeronautics Account - State) Ongoing

2. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm H - Pgm Delivery Mgmt & Suppt
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	49,711
Total Maintenance Changes	21
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	146
2. Program Management Consultants	3,500
3. Tribal Liaison	200
Total Policy Changes	3,846
2005-07 Revised Appropriations	53,578
Difference from Original Appropriations	3,867
% Change from Original Appropriations	7.8%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Program Management Consultants - Funding is provided for a team of consultants will provide program support and delivery expertise on the newly expanded highway construction program. Consultants will provide a strategic plan to the Legislature and OFM by June 30, 2006. Funding is also provided for temporary additional WSDOT staff to assist with implementing consultant recommendations later in the biennium. The need for permanent additional WSDOT program delivery staff will be reviewed in the 07-09 session. Ongoing

3. Tribal Liaison - Funding is provided for FTE tribal liaisons representing the Northwest Indian Fisheries Commission, the Columbia River Intertribal Fish Commission and the Upper Columbia United Tribes. The tribal liaisons will serve as initial local coordinators and points of contact for WSDOT relating to transportation issues. Ongoing funding for these positions will be evaluated in the 07-09 biennium. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm I1 - Improvements - Mobility
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	1,688,325
Total Maintenance Changes	40,138
2006 Policy Changes:	
1. Highway Construction - Improvements	22,073
Total Policy Changes	22,073
2005-07 Revised Appropriations	1,750,536
Difference from Original Appropriations	62,211
% Change from Original Appropriations	3.7%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Improvements - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Motor Vehicle Account-Bonded, Transportation 2003 Account (Nickel)-Bonded) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm I2 - Improvements - Safety
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	206,084
Total Maintenance Changes	7,052
2006 Policy Changes:	
1. Highway Construction - Improvements	-11,046
Total Policy Changes	-11,046
2005-07 Revised Appropriations	202,090
Difference from Original Appropriations	-3,994
% Change from Original Appropriations	-1.9%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Improvements - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Transportation Partnership Account-Bonded, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm I3 - Improvements - Econ Init
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	96,440
Total Maintenance Changes	9,092
2006 Policy Changes:	
1. Highway Construction - Improvements	25,480
Total Policy Changes	25,480
2005-07 Revised Appropriations	131,012
Difference from Original Appropriations	34,572
% Change from Original Appropriations	35.8%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Improvements - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State, Multimodal Transportation Account-State, Special Category C Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm I4 - Improvements - Env Retro
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	39,648
Total Maintenance Changes	4,681
2006 Policy Changes:	
1. Highway Construction - Improvements	-10,059
Total Policy Changes	-10,059
2005-07 Revised Appropriations	34,270
Difference from Original Appropriations	-5,378
% Change from Original Appropriations	-13.6%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Improvements - The appropriation authority for the improvement program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Transportation Partnership Account-State, Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm I7 - Tacoma Narrows Br
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	272,329
2006 Policy Changes:	
1. Tacoma Narrows Bridge	1,709
Total Policy Changes	1,709
2005-07 Revised Appropriations	274,038
Difference from Original Appropriations	1,709
% Change from Original Appropriations	0.6%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Tacoma Narrows Bridge - Reappropriations are made for expenditures moved from the 2003-05 Biennium to the 2005-07 Biennium. (Tacoma Narrows Bridge Toll Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm K - Transpo Economic Part-Op
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	1,068
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	4
Total Policy Changes	4
2005-07 Revised Appropriations	1,072
Difference from Original Appropriations	4
% Change from Original Appropriations	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm M - Highway Maintenance
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	302,389
Total Maintenance Changes	2,221
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	538
2. Graffiti Maintenance Crew	278
3. Northwest Avalanche Center	35
Total Policy Changes	851
2005-07 Revised Appropriations	305,461
Difference from Original Appropriations	3,072
% Change from Original Appropriations	1.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Graffiti Maintenance Crew - One time funding is provided to add one additional maintenance crew and equipment with the responsibility of removing graffiti along the I-5 corridor in the central Puget Sound region. The success of the program will be evaluated before continuation in the 2007-09 biennium. Ongoing

3. Northwest Avalanche Center - Funding in the amount of \$45,000 per year is provided for continued support for the NWAC. \$10,000 per year is already provided in the base budget of this program. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm P1 - Preservation - Roadway
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	240,076
Total Maintenance Changes	6,131
2006 Policy Changes:	
1. Highway Construction - Preservation	-8,358
Total Policy Changes	-8,358
2005-07 Revised Appropriations	237,849
Difference from Original Appropriations	-2,227
% Change from Original Appropriations	-0.9%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Preservation - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation 2003 Account (Nickel)-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm P2 - Preservation - Structures
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	343,736
Total Maintenance Changes	3,544
2006 Policy Changes:	
1. Highway Construction - Preservation	-109,426
Total Policy Changes	-109,426
2005-07 Revised Appropriations	237,854
Difference from Original Appropriations	-105,882
% Change from Original Appropriations	-30.8%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Preservation - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Bonded, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm P3 - Preservation - Other Facil
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	65,183
Total Maintenance Changes	2,692
2006 Policy Changes:	
1. Highway Construction - Preservation	32,243
Total Policy Changes	32,243
2005-07 Revised Appropriations	100,118
Difference from Original Appropriations	34,935
% Change from Original Appropriations	53.6%

Comments:

Detailed information on project descriptions, scope, and scheduling is available through the Transportation Information Executive System (TEIS) version 06LEGFIN, accessible at <http://www.transinfo.state.wa.us/CurrentProjectLists/CurrProjLists.aspx>

1. Highway Construction - Preservation - The appropriation authority for the preservation program is adjusted to reflect the updated project-aging plan, and authorizes the Department to expend additional federal funds. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Partnership Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Q - Traffic Operations
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	44,989
Total Maintenance Changes	105
2006 Policy Changes:	
1. Incident Response Improvements	820
2. Pension Plan 1 Unfunded Liabilities	111
Total Policy Changes	931
2005-07 Revised Appropriations	46,025
Difference from Original Appropriations	1,036
% Change from Original Appropriations	2.3%

Comments:

1. Incident Response Improvements - Additional funding will be used to expand coverage and to increase the amount of time patrols are available in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. One time funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State) Ongoing

2. Pension Plan 1 Unfunded Liabilities - PA contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Q - Traffic Operations - Cap
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	32,695
2006 Policy Changes:	
1. Project Adjustments	36
Total Policy Changes	36
2005-07 Revised Appropriations	32,731
Difference from Original Appropriations	36
% Change from Original Appropriations	0.1%

Comments:

1. Project Adjustments - The appropriation authority for the traffic operations program is adjusted to reflect the updated project-aging plan. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm S - Transportation Management
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	27,758
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	82
Total Policy Changes	82
2005-07 Revised Appropriations	27,840
Difference from Original Appropriations	82
% Change from Original Appropriations	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)

Department of Transportation Pgm T - Transpo Plan, Data & Resch Total Appropriated (Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	45,442
Total Maintenance Changes	17
2006 Policy Changes:	
1. SR 164 Bypass Study	500
2. Pension Plan 1 Unfunded Liabilities	102
3. RTID Assistance	300
4. Reference Books	5
5. Puget Sound Regional Governance Com	750
6. US 2 Route Development Plan	700
7. I-5 Martin Way Interchange	250
8. Whatcom TDM	150
9. Concurrency Study	100
Total Policy Changes	2,857
2005-07 Revised Appropriations	48,316
Difference from Original Appropriations	2,874
% Change from Original Appropriations	6.3%

Comments:

- 1. SR 164 Bypass Study** - Funding is provided for a bypass feasibility study on State Route 164. Ongoing
- 2. Pension Plan 1 Unfunded Liabilities** - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing
- 3. RTID Assistance** - An additional \$300,000 is provided for the department to assist the regional transportation investment district in development of its plan. Ongoing
- 4. Reference Books** - Funding is provided for Washington State University to publish a comprehensive reference book on Washington State local government, including local entities with authority over transportation functions and taxes. Ongoing
- 5. Puget Sound Regional Governance Com** - Funding is provided for planning activities related to regional transportation governance. Ongoing
- 7. I-5 Martin Way Interchange** - Funding is provided for pre-design on safety improvements to the I-5 Martin Way interchange. Ongoing
- 8. Whatcom TDM** - Funding is provided for a transportation demand management program developed by the Whatcom Council of Governments for the next three years. (Multimodal Transportation Account-State) Ongoing
- 9. Concurrency Study** - Funding is provided for a study of expanding transportation concurrency requirements to include development impacts on state facilities. The study group shall include members of both chambers of the Legislature. (Motor Vehicle Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm U - Charges from Other Agys
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	45,430
Total Maintenance Changes	995
2006 Policy Changes:	
1. Central Service Agency Charges	849
Total Policy Changes	849
2005-07 Revised Appropriations	47,274
Difference from Original Appropriations	1,844
% Change from Original Appropriations	4.1%

Comments:

1. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm V - Public Transportation
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	65,027
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	14
2. Metro Grant	100
3. SSB 6566 CTR	750
4. Low Income Car Ownership Program	200
5. Regional Mobility Grant Program	20,000
6. Additional Vanpool Vans	3,900
Total Policy Changes	24,964
2005-07 Revised Appropriations	89,991
Difference from Original Appropriations	24,964
% Change from Original Appropriations	38.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Metro Grant - Provided to assist King County Metro and the Seattle School District to assist in the transition from using school buses to public transportation. Ongoing

3. SSB 6566 CTR - Funding is provided for implementing ESSB 6566 which modifies the Commute Trip Reduction Program. The funds are to be allocated to local governments and regional transportation planning organizations on an as needed basis. (Multimodal Transportation Account-State) Ongoing

4. Low Income Car Ownership Program - Provides funding for up to three low income car ownership programs, which recondition donated vehicles for sale at below market rates to low-income workers. Ongoing

5. Regional Mobility Grant Program - Funding is provided for the regional mobility grant program authorized by the 2005 Legislature. This program provides inter-county connectivity service, park and ride lots, rush hour transit service, and capital projects that improve the connectivity and efficiency of the state's transportation system. (Multimodal Transportation Account-State) Ongoing

6. Additional Vanpool Vans - Funding is provided for the Vanpool Program to purchase 150 new vans to meet increased demand. (Multimodal Transportation Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm W - WA State Ferries-Cap
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	261,413
2006 Policy Changes:	
1. Fed. Grants for Ferry Capital Proj	13,623
2. Ferry Vessels	-31,050
3. Project List Changes	194
Total Policy Changes	-17,233
2005-07 Revised Appropriations	244,180
Difference from Original Appropriations	-17,233
% Change from Original Appropriations	-6.6%

Comments:

1. Fed. Grants for Ferry Capital Proj - Authority to use federal grant funding for the Bainbridge Island Trestle Improvement and Terminal Preservation Projects, Mukilteo Multimodal Terminal Project, Seattle Terminal Preservation Project, Southworth 2nd Slip Project, and system-wide terminal and vessel physical security infrastructure projects. (Puget Sound Capital Construction Account-Federal) Ongoing

2. Ferry Vessels - Reduction in expenditure authority for the 2005-07 program to reflects delay in the vessel procurement program. It is estimated that expenditures for shipyard contracts will not begin until the 2007-09 Biennium. (Puget Sound Capital Construction Program-Bonded) Ongoing

3. Project List Changes - Total appropriation is adjusted to reflect the changes made in the ferry capital project list. \$37,117,000 of the Puget Sound Capital Construction Account, state appropriation is provided solely for the design, acquisition of equipment, and construction of four 144-car capacity vessels. (Puget Sound Capital Construction Account-State, Transportation 2003 Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm X - WA State Ferries-Op
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	354,114
Total Maintenance Changes	17,352
2006 Policy Changes:	
1. Labor Productivity Gains	1,339
2. Pension Plan 1 Unfunded Liabilities	689
3. SHB 3178 Collective Bargaining	350
4. Agreements and Arbitration Awards	6,233
5. Labor Contingency	-4,163
Total Policy Changes	4,448
2005-07 Revised Appropriations	375,914
Difference from Original Appropriations	21,800
% Change from Original Appropriations	6.2%

Comments:

1. Labor Productivity Gains - Funding is provided for compensation increases for ferry employees in three unions in recognition of agreements between the Department and the unions for employees to assume greater responsibilities and accountability for job performance. (Puget Sound Ferry Operations Account-State). Ongoing

2. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Puget Sound Ferry Operations Account-State) Ongoing

3. SHB 3178 Collective Bargaining - Funding is provided to implement SHB 3178, ferry employees collective bargaining. Funding will lapse if SHB 3178 is not enacted by June 30, 2006. (Puget Sound Ferry Operations Account-State) Ongoing

4. Agreements and Arbitration Awards - Funding is provided to implement the collective bargaining agreements and arbitration awards for the 2001-03 period for all ferry unions. The department is expected to request a reappropriation for costs not incurred in 2005-07 that are expected to be incurred in 2007-09. (Puget Sound Ferry Operations Account-State) Ongoing

5. Labor Contingency - Funding is reduced to reflect the removal of the 2% contingency in the labor proviso. (Puget Sound Ferries Operations Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Y - Rail - Op
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	36,420
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	6
2. Produce Rail Car	-160
3. Transloading Capability Study	60
4. Longview Indust Area Corr. Study	500
5. Rail Expert	50
Total Policy Changes	456
2005-07 Revised Appropriations	36,876
Difference from Original Appropriations	456
% Change from Original Appropriations	1.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Produce Rail Car - Funding is reduced to reflect anticipated expenditures. (Multimodal Transportation Account-State)
Ongoing

3. Transloading Capability Study - For a study of the need in the West Plains area that could be served by the Geiger Spur.
Ongoing

4. Longview Indust Area Corr. Study - To study the realignment of highway and rail. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Y - Rail - Cap
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	87,661
Total Maintenance Changes	688
2006 Policy Changes:	
1. Funding Adjustments	-2,170
2. Fed. Grants for Rail Capital Proj	5,900
3. Produce Rail Car	-598
4. Railex Project	2,500
Total Policy Changes	5,632
2005-07 Revised Appropriations	93,981
Difference from Original Appropriations	6,320
% Change from Original Appropriations	7.2%

Comments:

2. Fed. Grants for Rail Capital Proj - Federal funding authority is provided for the Tacoma Rail Train to the Mountain, the Morton Business Development Park, the Short Haul Intermodal Pilot Project, and to begin operation of a pool of refrigerated rail cars. (Multimodal Transportation Account-Federal) Ongoing

3. Produce Rail Car - Funding is reduced to reflect anticipated expenditures. (Multimodal Transportation Account-Federal) Ongoing

4. Railex Project - Funding is provided for the Walla Walla rail loop. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Z - Local Programs-Operating
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	10,755
2006 Policy Changes:	
1. Permit Efficiency Committee	525
2. Pension Plan 1 Unfunded Liabilities	28
3. Skagit Flood Study	200
Total Policy Changes	753
2005-07 Revised Appropriations	11,508
Difference from Original Appropriations	753
% Change from Original Appropriations	7.0%

Comments:

1. Permit Efficiency Committee - The County and City Associations are provided \$525,000 of the county and city share of the Motor Vehicle Fund specifically set aside for studies (RCW 46.68.110(2) and 46.68.120(3)). This funding permits the associations to work at a state level with natural resource permitting agencies, DCTED, tribes and the Governor's staff on improving transportation permitting and mitigation processes. The goal of this effort is to improve environmental outcomes, reduce the cost (time and money) of regulatory processes, integrate state and local processes, and move toward a "one-stop" permitting for transportation projects. Pilot projects are in Lewis and Clark Counties. (Motor Vehicle Account - State) Ongoing

2. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

3. Skagit Flood Study - Funding is provided for the Skagit Flood Study project to comprehensively address flooding on the Skagit River.. (Multimodal Transportation Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	74,734
Total Maintenance Changes	-4,082
2006 Policy Changes:	
1. State Funded Grant Programs	7,000
2. SAFETEA-LU Safety Funding	29,200
3. SR99-Tukwila Project	557
4. Multimodal Freight Projects	3,700
5. SSB 6787 Passenger Only Ferry	9,000
6. Toroda Creek Road Improvements	0
7. Island Transit Park and Ride	908
8. Mt. Baker Ridge Viewpoint	175
9. Coal Creek Parkway	688
10. Des Moines Creek Trail	250
11. City of Kittitas Fish Passage	300
12. SR 282 to Port of Ephrata Connector	385
13. East Marginal Way Ramps	500
14. Downtown Yakima Pedestrian Project	2,500
Total Policy Changes	55,163
2005-07 Revised Appropriations	125,815
Difference from Original Appropriations	51,081
% Change from Original Appropriations	68.4%

Comments:

1. State Funded Grant Programs - Grant funding is provided for Safe Routes to Schools and Bicycle and Pedestrian Path Projects as identified on LEAP Transportation Document 2006-B. (Motor Vehicle Account - Federal, Multimodal Transportation Account - State) Ongoing

2. SAFETEA-LU Safety Funding - Funding in the amount of \$9,700,000 is provided for the Intersection and Corridor Safety Program projects as identified on LEAP Transportation Document 2006-A. \$19,500,000 is also provided for the Rural County Two-Lane Roadway Pilot Project. (Motor Vehicle Account - Federal) Ongoing

3. SR99-Tukwila Project - This project was inadvertently excluded from the Transportation Executive Information System project list. (Transportation 2003 Account (Nickel) - State) Ongoing

4. Multimodal Freight Projects - Expenditure authority is transferred from the Freight Mobility Investment Account to the Freight Mobility Multimodal Account, a new account created in Engrossed Substitute Senate Bill 6839. An additional \$3,700,000 in funds received from the Union Pacific Railroad is provided for rail work on state-funded freight projects. (Freight Mobility Multimodal Account - State). Ongoing

5. SSB 6787 Passenger Only Ferry - Funding is provided for the establishment of a local government ferry grant program. (Passenger Ferry Account - State) Ongoing

6. Toroda Creek Road Improvements - Provides funding for Toroda Creek Road Improvements. (Transportation Partnership Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Transportation
Pgm Z - Local Programs-Capital
Total Appropriated

DRAFT

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7. Island Transit Park and Ride - Provides funding for the Island Transit Park and Ride Development. (Transportation Partnership Account - State) Ongoing

8. Mt. Baker Ridge Viewpoint - Provides slide mitigation funding for a community based project over the Mount Baker tunnel. (Multimodal Account - State) Ongoing

9. Coal Creek Parkway - Provides funding to widen Coal Creek Parkway from two to four lanes. An additional \$4M is planned for the 07-09 biennium to complete the project. (Motor Vehicle Account - Federal) Ongoing

10. Des Moines Creek Trail - Provides funding to complete the construction of the Des Moines Creek Trail. (Multimodal Account - State) Ongoing

11. City of Kittitas Fish Passage - Provides funding for fish passage enhancement in the City of Kittitas. (Transportation Partnership Account - State) Ongoing

12. SR 282 to Port of Ephrata Connector - Provides funding for the SR 282 to Port of Ephrata Connector. (Multimodal Account - State) Ongoing

13. East Marginal Way Ramps - Provides funding for design changes that will allow improved and safer truck access from Spokane Street onto Highway 99. (Motor Vehicle Account - State) Ongoing

14. Downtown Yakima Pedestrian Project - Provides funding to install sidewalks and pedestrian traffic controls to conform with American with Disabilities Act standards in downtown Yakima. (Nickel Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Washington State Patrol
Field Operations Bureau
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	213,243
Total Maintenance Changes	-5,100
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	126
2. Fuel Rate Adjustment	111
3. Vessel and Terminal Security	2,040
4. DUI Cost Recovery	410
5. Collision Accountability	50
6. Cost of Living Adjustment	896
Total Policy Changes	3,633
2005-07 Revised Appropriations	211,776
Difference from Original Appropriations	-1,467
% Change from Original Appropriations	-0.7%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Fuel Rate Adjustment - Provides one-time funding for increased costs in Fiscal Year 2006 for fuel for the traffic control Cessnas at \$3.59 per gallon and the Transportation portion of the King Airs at \$3.31 per gallon. (State Patrol Highway Account - State) Ongoing

3. Vessel and Terminal Security - Provides funding for 18 troopers for highway enforcement to replace the troopers that were transferred to the VATS program. (State Patrol Highway Account - State) Ongoing

4. DUI Cost Recovery - One-time spending authority is provided for driving while under the influence (DUI) related cost reimbursements to fund expenditures for in-car video camera equipment from revenue collected in the 2003-05 Biennium. (State Patrol Highway Account - State) Ongoing

5. Collision Accountability - HB 1387 required the Washington State Patrol to have an independent entity review the agencies policies and procedures regarding State Patrol officers involved in traffic accidents. This reimburses the Washington State Patrol for the cost of the review. (State Patrol Highway Account - State) Ongoing

6. Cost of Living Adjustment - Provides funding for moving the FY 2007 pay increase for WSP commissioned officers from September 1, 2006 to July 1, 2006. Also funds an additional one percent pay increase for WSP commissioned officers beginning on July 1, 2006. (State Patrol Highway Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Washington State Patrol
Investigative Services Bureau
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	0
Total Maintenance Changes	1,358
2005-07 Revised Appropriations	1,358
Difference from Original Appropriations	1,358
% Change from Original Appropriations	0.0%

Comments:

2005-07 Revised Transportation Budget (2006 Supp)
Washington State Patrol
Technical Services Bureau
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	84,756
Total Maintenance Changes	7,034
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	140
2. Classification Revisions	33
3. Fuel Rate Adjustment	1,140
4. Central Service Agency Charges	234
5. Cost of Living Adjustment	30
Total Policy Changes	1,577
2005-07 Revised Appropriations	93,367
Difference from Original Appropriations	8,611
% Change from Original Appropriations	10.2%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

3. Fuel Rate Adjustment - Provides funding for fuel cost increases for FY 2006. The price per gallon is budgeted at \$2.44 at the Department of Transportation locations and \$2.55 at the retail locations using the Voyager credit card. The projected gallons of unleaded fuel for fiscal year 2006 for highway use is 1.581 million gallons. (State Patrol Highway Account - State) Ongoing

4. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

5. Cost of Living Adjustment - Provides funding for moving the FY 2007 pay increase for WSP commissioned officers from September 1, 2006 to July 1, 2006. Also funds an additional one percent pay increase for WSP commissioned officers beginning on July 1, 2006. (State Patrol Highway Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)

Department of Licensing Director's Office & Agy Svcs Total Appropriated (Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	18,787
Total Maintenance Changes	273
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	54
2. Classification Revisions	3
3. Central Service Agency Charges	191
4. SB 6680 Biometric Security Account	-57
Total Policy Changes	191
2005-07 Revised Appropriations	19,251
Difference from Original Appropriations	464
% Change from Original Appropriations	2.5%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Motor Vehicle Account-State, Highway Safety Account-State) Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

3. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information Services rate increases due to increased costs for printing and microfiche. Ongoing

4. SB 6680 Biometric Security Account - SB 6680 postpones the gathering of biometric data for driver licenses, pending the outcome of federal rules to implement the Real ID Act. The appropriation authority granted when this program was authorized is reverted. (Biometric Security Account-State). Ongoing

2005-07 Revised Transportation Budget (2006 Supp)

Department of Licensing Information Systems Total Appropriated (Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	41,985
Total Maintenance Changes	-34
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	64
2. Classification Revisions	3
3. SHB 2389 Parking/Porphyria	15
4. DOL Services Account	0
5. SB 6680 Biometric Security Account	-728
6. HB 2829 Driver Training Schools	12
7. SSB 6287 Parking/Legally Blind	8
Total Policy Changes	-626
2005-07 Revised Appropriations	41,325
Difference from Original Appropriations	-660
% Change from Original Appropriations	-1.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Motor Vehicle Account-State, Highway Safety Account-State, DOL Services Account-State) Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

3. SHB 2389 Parking/Porphyria - Funding is provided to implement SHB 2389, allowing disabled parking for persons with porphyria. Funding will lapse if SHB 2389 is not enacted by June 30, 2006. (Motor Vehicle Account-State) Ongoing

4. DOL Services Account - Appropriation authority is transferred from the Department of Licensing Services Account to the Highway Safety Fund to correct a technical error from the 2005-07 budget. (DOL Services Account-State, Highway Safety Account-State) Ongoing

5. SB 6680 Biometric Security Account - SB 6680 postpones the gathering of biometric data for driver licenses, pending the outcome of federal rules to implement the Real ID Act. The appropriation authority granted when this program was authorized is reverted. (Biometric Security Account-State). Ongoing

6. HB 2829 Driver Training Schools - Funding is provided to implement HB 2829 to establish additional requirements for driver training school owners and instructors. Funding will lapse if HB 2829 is not enacted by June 30, 2006. (Highway Safety Account-State) Ongoing

7. SSB 6287 Parking/Legally Blind - Funding is provided to implement SSB 6287, allowing disabled parking for persons who are legally blind. Funding will lapse if SSB 6287 is not enacted by June 30, 2006. (Motor Vehicle Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Licensing
Vehicle Services
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	52,968
Total Maintenance Changes	1,249
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	88
2. Classification Revisions	4
3. SHB 2389 Parking/Porphyria	5
4. SSB 6287 Parking/Legally Blind	37
Total Policy Changes	134
2005-07 Revised Appropriations	54,351
Difference from Original Appropriations	1,383
% Change from Original Appropriations	2.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Motor Vehicle Fund-State, State Wildlife Account-State) Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

3. SHB 2389 Parking/Porphyria - Funding is provided to implement SHB 2389, allowing disabled parking for persons with porphyria. Funding will lapse if SHB 2389 is not enacted by June 30, 2006. (Motor Vehicle Account-State) Ongoing

4. SSB 6287 Parking/Legally Blind - Funding is provided to implement SSB 6287, allowing disabled parking for persons who are legally blind. Funding will lapse if SSB 6287 is not enacted by June 30, 2006. (Motor Vehicle Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Licensing
Driver Services
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	89,587
Total Maintenance Changes	877
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	179
2. Classification Revisions	4
3. Staff for Driver License Renewals	230
4. SB 6680 Biometric Security Account	-1,523
5. HB 2829 Driver Training Schools	738
Total Policy Changes	-372
2005-07 Revised Appropriations	90,092
Difference from Original Appropriations	505
% Change from Original Appropriations	0.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for Fiscal Year 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Highway Safety Account-State, Motorcycle Safety Account-State) Ongoing

2. Classification Revisions - Funding is provided for changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. Ongoing

3. Staff for Driver License Renewals - Funding is provided for staff in licensing service offices to manage license renewal transactions in person as required under the federal Real ID Act of 2005. (Highway Safety Account-State) Ongoing

4. SB 6680 Biometric Security Account - SB 6680 postpones the gathering of biometric data for driver licenses, pending the outcome of federal rules to implement the Real ID Act. The appropriation authority granted when this program was authorized is reverted. (Biometric Security Account-State). Ongoing

5. HB 2829 Driver Training Schools - Funding is provided to implement HB 2829 to establish additional requirements for driver training school owners and instructors. This funding will lapse if HB 2829 is not enacted by June 30, 2006. (Highway Safety Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Joint Transportation Committee
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	1,400
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	2
2. Central Service Agency Charges	2
3. Ferry System Study	200
4. Teenage Drivers Review	75
Total Policy Changes	279
2005-07 Revised Appropriations	1,679
Difference from Original Appropriations	279
% Change from Original Appropriations	19.9%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial system technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

3. Ferry System Study - Funding is provided for a marine finance study to review and evaluate the ferry system's financial plan, including current assumptions and past studies in the operating and capital programs. The study will include a representative named by the governor. (Motor Vehicle Account - State) Ongoing

4. Teenage Drivers Review - Funding is provided for a review of existing research on programs which decrease accidents by teenage drivers, including but not limited to publicly operated driver education and intermediate driver licensing programs. The study shall also evaluate the costs and benefits of programs showing the greatest positive impact on teenage driving safety. (Motor Vehicle Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)**LEAP Committee****Total Appropriated**

(Dollars in Thousands)

DRAFT

March 22, 2006

2:37 pm

	Enacted
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. TEIS Functionality Study	50
Total Policy Changes	50
2005-07 Revised Appropriations	50
Difference from Original Appropriations	50
% Change from Original Appropriations	0.0%

Comments:

1. TEIS Functionality Study - Funding is provided for an examination of the functionality of the Transportation Executive Information System. The LEAP committee will work with legislative staff and OFM to develop a plan for the redevelopment and implementation of a new system. (Motor Vehicle Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Office of Financial Management
Total Appropriated
(Dollars in Thousands)

DRAFTMarch 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	0
2006 Policy Changes:	
1. Transportation Staff Increase	217
Total Policy Changes	217
2005-07 Revised Appropriations	217
Difference from Original Appropriations	217
% Change from Original Appropriations	0.0%

Comments:

1. Transportation Staff Increase - Provides funding for two transportation positions at the Office of Financial Management. One position will be a transportation policy position and the other position will be a transportation budget position. (Motor Vehicle Account - State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Board of Pilotage Commissioners
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	417
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Trainee Stipends	600
Total Policy Changes	603
2005-07 Revised Appropriations	1,020
Difference from Original Appropriations	603
% Change from Original Appropriations	144.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Provides funding to start reducing the unfunded liability again for Public Employee's Retirement System and Teacher Retirement System Plan 1s. The unfunded liability will not be liquidated until 2024. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

3. Trainee Stipends - Funds are provided for stipends to any pilot trainees that qualified for the stipends on, or after, December 1, 2005, and for related administrative costs. However, the funds are provided in ESSB 6870; funds provided in the 2006 supplemental transportation budget lapsed due to the enactment of ESSB 6870. As stated in the budget proviso, \$600,000 of the appropriation in the 2006 supplemental transportation budget lapsed, and the appropriation provided in ESSB 6870 governs. (Pilotage Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
WA Traffic Safety Commission
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	21,303
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	9
2. Central Service Agency Charges	<u>6</u>
Total Policy Changes	15
2005-07 Revised Appropriations	21,318
Difference from Original Appropriations	15
% Change from Original Appropriations	0.1%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Highway Safety Account-State) Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information Services rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Archaeology & Historic Preservation
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	200
2006 Policy Changes:	
1. Lower Elwha Klallam Tribe v. WA	236
2. Arch Remote Sensing Pilot	51
Total Policy Changes	287
2005-07 Revised Appropriations	487
Difference from Original Appropriations	287
% Change from Original Appropriations	143.5%

Comments:

1. Lower Elwha Klallam Tribe v. WA - One-time funding is provided for Assistant Attorney General staff support for the Lower Elwha Klallam Tribe v. Washington State (Graving Dock) case. Legal services are required for negotiations and possible litigation over a Native American burial site that was disrupted during the construction of a dock necessary for the Hood Canal bridge reconstruction. State agencies involved in the case include the Department of Transportation and the Department of Archaeology and Historic Preservation. (Motor Vehicle Account-State) Ongoing

2. Arch Remote Sensing Pilot - Funding is provided for a pilot project using forensic techniques for remote sensing imaging of archaeological remains on transportation project sites. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
County Road Administration Board
Operating
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	<u>Enacted</u>
2005-07 Original Appropriations	3,540
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	<u>3</u>
Total Policy Changes	13
2005-07 Revised Appropriations	3,553
Difference from Original Appropriations	13
% Change from Original Appropriations	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
County Road Administration Board
Capital
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	98,680
Total Maintenance Changes	-695
2005-07 Revised Appropriations	97,985
Difference from Original Appropriations	-695
% Change from Original Appropriations	-0.7%

Comments:

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Improvement Board
Operating
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	3,249
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	10
2. Central Service Agency Charges	3
Total Policy Changes	13
2005-07 Revised Appropriations	3,262
Difference from Original Appropriations	13
% Change from Original Appropriations	0.4%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Improvement Board
Capital
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	205,026
Total Maintenance Changes	-7,200
2005-07 Revised Appropriations	197,826
Difference from Original Appropriations	-7,200
% Change from Original Appropriations	-3.5%

Comments:

2005-07 Revised Transportation Budget (2006 Supp)
Marine Employees' Commission
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	390
Total Maintenance Changes	2
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	<u>1</u>
Total Policy Changes	2
2005-07 Revised Appropriations	394
Difference from Original Appropriations	4
% Change from Original Appropriations	1.0%

Comments:

1. Pension Plan 1 Unfunded Liabilities - Provides funding to start reducing the unfunded liability again for Public Employee's Retirement System and Teacher Retirement System Plan 1s. The unfunded liability will not be liquidated until 2024. (State Patrol Highway Account - State) Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Transportation Commission
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	5,757
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	2
3. Reduction in Certain TPAB Functions	-908
4. Commission Reorganization	150
5. Commission Move Costs	204
Total Policy Changes	-551
2005-07 Revised Appropriations	5,206
Difference from Original Appropriations	-551
% Change from Original Appropriations	-9.6%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

3. Reduction in Certain TPAB Functions - TPAB is retained through FY07 with no additional functions added. Existing functions are reduced. Ongoing

4. Commission Reorganization - Funding is provided for one additional staff to support the responsibilities of the commission and its separation from the Washington Department of Transportation. A portion of the funds are provided for consultant assistance for additional responsibilities related to tolling. (Motor Vehicle Account - State) Ongoing

5. Commission Move Costs - Funding is provided for the Commission to relocate. \$120 thousand represents one-time expenses for the move. Ongoing expenses are estimated at \$9,300 per month for 9 months of this biennium. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Freight Mobility Strategic Invest
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	664
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	1
2. Central Service Agency Charges	<u>1</u>
Total Policy Changes	2
2005-07 Revised Appropriations	666
Difference from Original Appropriations	2
% Change from Original Appropriations	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. Ongoing

2. Central Service Agency Charges - Provides funding for the increased costs for the Office of Financial System technology reviews and a new capital project system, Human Resource Management System project cost increases due to the staggered pay increases, and Department of Information rate increases due to increased costs for printing and microfiche. Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Department of Agriculture
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	329
2006 Policy Changes:	
1. Pension Plan 1 Unfunded Liabilities	<u>1</u>
Total Policy Changes	1
2005-07 Revised Appropriations	330
Difference from Original Appropriations	1
% Change from Original Appropriations	0.3%

Comments:

1. Pension Plan 1 Unfunded Liabilities - A contribution is made for FY 2007 for the unfunded actuarial accrued liabilities of the Public Employees' Retirement System Plan 1 and Teachers' Retirement System Plan 1. (Motor Vehicle Account-State) Ongoing

2005-07 Revised Transportation Budget (2006 Supp)
Bond Retirement and Interest
Motor Vehicle Fuel Tax Debt
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	455,744
Total Maintenance Changes	-37,279
2005-07 Revised Appropriations	418,465
Difference from Original Appropriations	-37,279
% Change from Original Appropriations	-8.2%

Comments:

2005-07 Revised Transportation Budget (2006 Supp)
Bond Retirement and Interest
Bond Sale Expenses
Total Appropriated
(Dollars in Thousands)

DRAFT

March 22, 2006
2:37 pm

	Enacted
2005-07 Original Appropriations	5,592
Total Maintenance Changes	-2,721
2005-07 Revised Appropriations	2,871
Difference from Original Appropriations	-2,721
% Change from Original Appropriations	-48.7%

Comments: